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Premier

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Accountability Statement

The 2003/04 Office of the Premier Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results with the expected results identified in the Office of the Premier's 2003/04 Service Plan. I am accountable for the office's results and the basis on which they have been reported.

Honourable Gordon Campbell
Premier

June 25, 2004

Minister of State Accountability Statement

I am the Minister of State for Intergovernmental Relations and, under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for the following results and the basis on which the related portion of the 2003/04 Office of the Premier Annual Service Plan Report was prepared.

Expected Results for 2003/04	Results Achieved
• Ensure government presents proposals to federal cabinet ministers to secure federal funding for the province under existing or new national programs in the areas of: — 2010 Olympic Games — Kicking Horse Canyon — Richmond/Airport-to-Vancouver Rapid Transit — Canada/U.S. Border Improvements — Softwood Worker and Community Assistance — Life Sciences Initiative	Yes
• Reduce or eliminate duplication and overlap between the Government of British Columbia and the Government of Canada in 20 per cent of the 47 areas identified in the Duplication and Overlap Strategy developed in 2002/03.	Yes
• Complete an assessment of whether British Columbia receives a fair share of federal discretionary spending and pursue a strategy to achieve a more equitable distribution of federal spending and benefits for the province.	Yes

Sindi Hawkins

Honourable Sindi Hawkins
Minister of State for Intergovernmental Relations

June 25, 2004

BRITISH COLUMBIA

Office of the Premier

I am pleased to present the third Office of the Premier Annual Service Plan Report, for the 2003/04 fiscal year.

We have made considerable progress over the past three years. Ninety-five per cent of our *New Era* commitments are completed or underway. We've provided $1 billion in net tax relief and eliminated 140,000 unnecessary regulations. Health spending has increased by $2 billion, 25,000 new post-secondary spaces are being added, and reforms are underway to revitalize and unleash new growth in every sector of our economy.

As a result, British Columbia is now leading the way in Canada again. We are number one in job creation, housing starts and business confidence. Our economic growth has jumped from last place to fourth in Canada and is forecast to rank second in 2004.

All of this has been achieved while balancing the budget in 2004/05 — on plan and on schedule.

We're going to keep working in the year ahead, to honour our commitments and continue building a future full of promise for us all.

Honourable Gordon Campbell
Premier

Year-at-a-Glance Highlights

Vancouver 2010: The Province championed the bid to host the 2010 Olympic and Paralympic Winter Games. Immense effort on the part of the 2010 Bid Committee, the provincial and federal governments, private companies and individual British Columbians contributed to the successful bid, which was announced on July 2, 2003.

Joint BC/Alberta Cabinet Meeting: In June 2003, B.C. and Alberta created a protocol under which they agreed to co-operate and work together to improve their purchasing power, public service delivery and international marketing opportunities. In October, Premiers Gordon Campbell and Ralph Klein followed this up by leading the first joint cabinet meeting between their provinces in over 20 years. The cabinets met to explore opportunities for joint initiatives to expand provincial trade and investment opportunities, increase government efficiency, identify best practices and innovations, and share expertise. Topics included B.C. and Alberta in Confederation; the 2010 Olympics; health; agriculture; oil and gas; education; children and family development; transportation initiatives; and trade and economic development. The meeting concluded with the signing of a Protocol of Co-operation; ministers also signed Memoranda of Understanding on child welfare, learning and tourism. The two premiers also agreed to lead a joint Alberta-B.C. business mission to California's Silicon Valley and Houston, Texas, in October. The second joint Cabinet meeting was held in Prince Rupert on May 25-26, 2004.

Premier's Trade Missions: In September 2003, the Premier met with the Western Governors' Association and other western premiers in Montana to promote greater access to the U.S. market for Canadian softwood lumber and cattle and beef exports.

In October 2003, the Premier joined Alberta Premier Ralph Klein on a trade mission to California's Silicon Valley and Houston, Texas. In particular, Premier Campbell promoted opportunities in B.C.'s high-tech, energy and forestry sectors. The Premier also travelled to New York to meet with business and investment leaders and media, to build awareness about B.C.'s revitalized economy and competitive investment opportunities.

In November, the Premier led trade missions to China and India. In China, the Premier attended a groundbreaking ceremony for the Dream Home China project, which will provide B.C.'s forest industry with a central location to promote B.C. products and expertise in China; signed a Letter of Intent between Forestry Innovation Investment and Chinese developers to build 205 wood-frame houses near the Dream Home site; promoted ongoing educational exchanges between B.C. and China; and delivered speeches highlighting B.C.-China business opportunities, especially in forestry. In India, the Premier met with top government ministers and executives from India's leading companies to promote opportunities in various sectors in B.C., and signed an educational exchange agreement between Kwantlen College and Guru Nanak Dev University.

Federal Agenda: The Premier continued to work to advance British Columbia's interests with the federal government, agreeing in July 2003 to meet annually with the Premier of Quebec; chairing Canada's Western Premiers' Conference in Kelowna in June 2003, attending the 2003 Annual Premiers' Conference in July 2003, and a joint cabinet meeting with Alberta in October 2003, announcing the Council of the Federation with Canada's Premiers in December 2003, hosting the first meeting of the Council of the Federation in February 2004, at which Canada's Premiers called for renewal of health care, and securing $100 million in initial federal aid to help meet costs associated with B.C.'s wildfires in 2003.

Provincial Congresses: In March 2003, the Province held its second Provincial Congress. One in a series of dialogues introduced in the Throne Speech of 2001, the Congress helps to establish an understanding of British Columbia's issues so that all the province's elected representatives can work together on a B.C. agenda that will meet the needs of all constituents. The Congress brings together all British Columbia's Members of the Legislative Assembly, Members of Parliament and Senators, mayors from the province's 15 largest cities, the presidents of the five regional municipal associations, the President of the Union of B.C. Municipalities, and aboriginal leaders. During 2003/04, the Premier also led the Cabinet Meeting with First Nations Summit chiefs in Vancouver (Sept. 17, 2003) and attended the Pine Beetle Symposium in Quesnel (Nov. 21, 2003).

Office of the Premier Role and Services

Office Overview

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and cohesion among, ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier, Cabinet and Caucus to facilitate effective, integrated operation of the Government of British Columbia.

The office works closely with all ministries and major agencies to support their work and to ensure policy co-ordination across government. In addition, the Office of the Premier provides leadership in:

- Intergovernmental relations;
- Oversight of Crown corporations, agencies, boards and commissions;
- Government communications; and
- Cabinet operations.

The Premier, with the support of the Office, is responsible for ensuring the *New Era* platform is implemented in a timely, open and accountable fashion.

Office Vision, Mission and Values

Vision

Government's *New Era* Vision

1. A top-notch education system for students of all ages.
2. High-quality public health-care services that meet all patients' needs where they live and when they need it.
3. A thriving private-sector economy that creates high-paying job opportunities.
4. Safer streets and schools in every community.
5. Better services for children, families and First Nations.
6. The fastest growing technology industry in Canada.
7. A leading-edge forest industry that is globally recognized for its productivity and environmental stewardship.
8. Greater equity and equality for British Columbia in Canada.
9. The most open, accountable and democratic government in Canada.
10. Responsible, accountable management of your public resources and tax dollars.

Government of British Columbia Vision

The Premier and the Office of the Premier have a broad responsibility for the achievement of the Government's vision, outlined in the British Columbia Government Strategic Plan 2002/03 - 2004/05; Restoring Hope and Prosperity:

British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.

Mission

Within that broad responsibility, the Office of the Premier has specific accountability for the structure of government, effective and transparent communications, and development of positive intergovernmental relations.

The mission of the Office of the Premier is:

To ensure the achievement of the *New Era* vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations.

Values

The Office of the Premier's leadership of government is founded upon the *New Era* values of:

Integrity:
To make decisions in a manner that is consistent, professional, fair and balanced.

Fiscal Responsibility:
To implement affordable public policies.

Accountability:
To enhance the efficiency, effectiveness and credibility of government.

Respect:
To treat all citizens equitably, compassionately and respectfully.

Choice:
To afford British Columbians the opportunity to exercise self-determination.

Office Operating Context

In pursuing its vision and outcomes, the Office of the Premier faces a number of challenges and opportunities that will inform and shape its planning context over the next three years:

- Co-ordinating and leading in a complex and rapidly changing global environment.
- Capitalizing on economic and business opportunities that ensure future growth and prosperity as a result of globalization, increased international competition and trade liberalization.
- Enabling the transformation and continuous improvement of government to respond to the everyday needs of the people of British Columbia.
- Public expectations continuing to emphasize greater transparency, accountability and improved service quality from government at reduced cost.
- The desire of British Columbia's private sector to be a valued partner in providing government services.
- A global focus on developing information-based economies, requiring the public sector to provide leadership in innovative service delivery.

Office Structure and Core Business Areas

The structure and core business areas of the Office of the Premier are intended to facilitate the achievement of the government's key strategic goals and objectives as stated in the *New Era* document and Government's Strategic Plan, and to focus the activities of the office to enable efficient addressing of core business priorities.

1. Intergovernmental Relations Secretariat

Works with all ministries and agencies of government to ensure that relations with federal, provincial and international governments advance British Columbia's interests.

2. Crown Agencies Secretariat

Oversees the system of Crown corporations and provides advice, information and support to improve good governance and accountability for results. **The Board Resourcing and Development Office** ensures the appointment of fully qualified directors to Crown corporations, agencies, boards and commissions (ABCs).

3. Public Affairs Bureau

Leads and co-ordinates communications with internal and external stakeholders, and ensures that information about government programs and services is accessible to British Columbians.

4. Executive and Support Services

Premier's Office

Manages key relationships on behalf of the Premier, provides strategic advice, communications, media relations and issues management support directly to the Premier.

Executive and Support Services

Comprised of the Office of the Deputy Ministers to the Premier and Cabinet Operations. The Deputy Ministers to the Premier provide leadership and co-ordination across all ministries and agencies of government for development of policies, legislation and public service reform. Cabinet Operations provides administrative support and services for Cabinet decision-making processes and facilitates the effective operation of Cabinet, and Cabinet and Government Caucus Committees (GCCs).

Update on *New Era* Commitments

Government has achieved 194 of its 201 *New Era* commitments. During the 2003/04 fiscal year, the Office of the Premier made a great deal of progress on implementing its *New Era* commitments. Significant achievements include:

Cut the base personal income tax rate to the lowest rate of any province in Canada for the bottom two tax brackets, on the first $60,000 of income, within our first term. Honour this commitment without cutting funding for health or education.	**Done.** Since January 2002, British Columbians have paid the lowest rates of personal income tax in Canada on their first $60,000 of income. In addition, the top marginal rate is the second-lowest in the country. This was achieved while increasing funding for health and education by over $770 million over the past two fiscal years. Looking forward, the three-year fiscal plan announced in Balanced Budget 2004 provides for increases of $1 billion for health services, $313 million for K-12 education and $105 million for post-secondary education.
Pass real Balanced Budget legislation, to make balanced budgets mandatory by our third full budget and to hold all ministers individually accountable.	**Done.** The *Balanced Budget and Ministerial Accountability Act*, passed in August 2001, requires 20% of ministers' salaries be withheld pending compliance with ministry and government budget projections. This personal accountability contributed to the better than planned fiscal results in each of the past two fiscal years and allowed the government to introduce Balanced Budget 2004 on schedule, as promised.
Honestly balance the budget, without cutting funding for health care or education.	**Done.** The government introduced a balanced budget in February 2004. Funding for health has increased by $2 billion since 2000-01, to $11.3 billion in 2004-05; K-12 education spending is being increased by $313 million over the next three years; and advanced education funding will rise $105 million over the next three years.
Cut the "red tape" and regulatory burden by 1/3 within three years.	**Underway.** The net reduction in regulatory requirements is 113,440 as of March 31, 2003; gross reduction is 139,421.

Consult with educators, students and administrators on the hidden costs to students and institutes of previous tuition freezes that were not properly funded by government and that have reduced student access and reduced course offerings.	**Done.** Legislation granting B.C.'s public post-secondary institutions autonomy over tuition-fee levels was passed in April 2002. Government has also begun the largest expansion of post-secondary opportunities in 40 years. We have committed to add 25,000 new seats to institutions throughout the province by 2010, will create two new universities in the Okanagan and the Thompson-Cariboo and are expanding campuses and capital facilities around the province.
Aggressively support and champion British Columbia's bid to host the 2010 Winter Olympics.	**Done.** B.C. won the 2010 Olympics on July 2, 2003.
Work to extend high-speed, broad band Internet access to every community in BC through wireless technology, cable, phone lines and fibre optics.	**Ongoing.** NetWork BC, launched in February 2004 will connect all communities in B.C. by 2006 and build the next-generation voice and data network for B.C.'s extended public sector.
Double the annual number of graduates in computer science, and electrical and computer engineering, within five years.	**Underway.** 2,485 new student spaces have been allocated to participating public post-secondary institutions since 2002-03 as part of an overall investment of $150 million in student spaces over five years.
Increase the number of medical school graduates over the next five years.	**Underway.** The medical school at UBC is being expanded and will include new satellite campuses at UNBC and UVic. Medical school spaces will almost double, to 224 from 128, by 2005.
Expand training and post-secondary programs to graduate more Care Aides, Licensed Practical Nurses and Registered Nurses.	**Ongoing.** Since 2001, the government has added approximately 2,000 new education spaces for nurses in local colleges, institutes, university colleges and universities throughout the province. More than 700 nurses have been funded to take refresher, qualifying or English-as-a-second-language courses. This allows non-practicing Canadian graduates or internationally educated non-practicing B.C. residents to be eligible to return to nursing.

Work with employers, post-secondary institutes and the Industry Training and Apprenticeship Commission to increase training and apprenticeships in trades and technical sectors.	**Underway.** The Industry Training Authority established in January 2004 is working to increase the number of trainees by 30 per cent over three years, and has approved new credentials and training. 42 pilot projects have been launched to test new training and delivery ideas; 16 are completed. 44 extra technical training programs have been funded at 11 institutions. A new trades and applied learning campus has been announced for Kwantlen University College, as well as an aerospace campus for BCIT and a new Okanagan College that will expand trades training.
Appoint a Citizens' Assembly on Electoral Reform to assess all possible models for electing the MLAs, including preferential ballots, proportional representation, and our current electoral system.	**Done.** The assembly will report its findings by December 2004.
Increase access to Crown lands and resources, to create jobs in tourism, mining, forestry, farming, ranching, and oil and gas.	**Done and ongoing.** A maximum of 140 days has been set to process applications. An integrated agency, Land and Water BC, was created in February 2002 to co-ordinate land and water applications. Amendments to the *Oil and Gas Commission Act*, passed in May 2002, streamline permitting and application reviews.
Fast-track treaty talks, to conclude fair treaty settlements.	**Done and Ongoing.** In the last year, Agreements-in-Principle have been signed with four First Nations: Lheidli T'enneh, Maanulth, Tsawwassen and Sliammon. These are based on the publicly endorsed principles for treaty negotiation. Instructions have been issued to all negotiators to identify opportunities for expediting agreements.

Performance Reporting

Overview of Office of the Premier Goals

Goal 1

To focus the government on its core responsibilities and commitments.

Objective 1

Government fulfils its *New Era* commitments.

Objective 2

Government focuses its resources on core roles and responsibilities.

Key Strategies

Align government structures with the strategic direction of government (i.e., Government Caucus Committees [GCCs] and Cabinet Committees).

Ministers' and Deputy Ministers' performance-based pay will be linked to the successful implementation of their *New Era* commitments.

Complete the Core Services Review of all government agencies.

Ensure clarity in lead roles for achieving *New Era* commitments and monitor progress.

Complete windup of discontinued Crown agencies.

Goal 2

To provide strategic leadership of government that focuses on results.

Objective 1

Lead by example through high standards of accountability.

Objective 2

Make planning and performance measurement an integral part of government.

Objective 3

Ensure B.C.'s interests are advanced at the federal, provincial and international levels.

Key Strategies

All ministries participate in developing Government's Strategic Plan.

Government's Strategic Plan tabled in the Legislature in February each year.

The Office of the Premier supports development of ministry Service Plans and enhances its partnership with Crown corporations in their service plan development.

Government requires performance reporting of all its agencies.

Office of the Premier will support and lead the public service renewal.

Require ministries to identify and implement high priority cross-ministry programs and services.

Co-ordinate federal/provincial and international issues and jurisdiction and ensure focus on priority issues.

Develop a program to strengthen relationships with Asia, Latin America and Europe.

Goal 3

To ensure government's policies and priorities are communicated to the public in an open and transparent manner.

Objective 1

Effective communication of government's strategic priorities to the public in a consistent and informative manner.

Key Strategies

Government's Strategic Plan, ministry and Crown corporation service plans are annually published on the government's website.

Government, ministry and Crown corporation annual reports are published annually on the government's website.

Align government's communications structures to ensure co-ordination between Ministers' offices and their ministries.

Communicate information to the public through various sources (MLAs, media, support materials, public events and forums, public policy studies and reports and fact-based advertising), as appropriate.

Goal 4

To provide effective, efficient and transparent corporate services to government and the public.

Objective 1

Efficient, effective Cabinet operations and decision-making.

Objective 2

Ensure ministries, Crown corporations, and agencies, boards and commissions are publicly accountable to taxpayers — in the delivery of their programs and services, and in fiscal management.

Objective 3

Crown agencies, boards and commissions have highly-skilled leadership to enable good decision-making and improved service delivery.

Key Strategies

Ensure appropriate administrative support for the operations and decision-making processes of Cabinet and related committees.

Ensure effective corporate oversight of the system of Crown corporations in British Columbia.

Provide timely recruitment for appointments of directors to Crown corporations, agencies, boards and commissions.

Develop and implement policies that ensure all appointments to Crown corporations, agencies, boards and commissions are based on merit.

Complete project on cross-Crown corporation policy issues, including compensation review and donations.

Host a minimum of three workshops on performance measurement for Crown corporations.

Host quarterly chief executive officer forums for all Crown corporations to ensure best practices.

Report on Results

Goal 1

To focus the government on its core responsibilities and commitments.

Core Business Area: Executive and Support Services

Objective 1

Government fulfils its *New Era* commitments

Performance Measures	2003/04 Target	2003/04 Actual
Implementation of *New Era* commitments	65 per cent implemented	Achieved: 95 per cent implemented.
Performance plans detail *New Era* accountabilities	100 per cent of Minister and Deputy Minister performance plans detail *New Era* accountabilities	Completed and ongoing.

Objective 2

Government focuses its resources on core roles and responsibilities

Performance Measures	2003/04 Target	2003/04 Actual
Ministry budgets aligned with government's strategic priorities	100 per cent reviewed by GCCs for alignment and priorities	Completed and ongoing.
Government meets its budget targets	Each ministry operates within its budget	Achieved: All ministries operated within their budgets, other than for a number of corporate priorities such as the significant disaster response costs, accelerating Olympic commitments and various unforeseen items which were funded through Supplementary Estimates and the contingencies vote.

Performance Measures	2003/04 Target	2003/04 Actual
Implementation of new ministry mandates (known as Core Services Review) to focus resources on priority areas	66 per cent of shifts implemented	Achieved: 70 per cent implementation.
Implementation of Crown corporations and ABC Core Services Review shifts	90 per cent of Crown corporations and ABC core reviews completed Eliminate appointments to 40 per cent of ABCs from base of 730	Achieved: 100 per cent of Crown corporations and ABC core reviews completed; 75 per cent of shifts implemented. Achieved: Appointments eliminated to 480 ABCs (decrease of 65.8 per cent).

Goal 2

To provide strategic leadership of government that focuses on results.

Core Business Area: Executive and Support Services

Objective 1

Lead by example through high standards of accountability

Performance Measures	2003/04 Target	2003/04 Actual
Government produces overarching three-year rolling Strategic Plan	Strategic Plan updated, with performance targets established for 80 per cent of objectives	Completed and ongoing.
External measurement of government's performance	Progress toward 2010 benchmarks set and tracked by Progress Board and publicly reported annually	Completed and ongoing.

Objective 2

Make planning and performance measurement an integral part of government

Performance Measures	2003/04 Target	2003/04 Actual
Ministries produce three-year rolling Service Plans	All ministry Service Plans updated and tabled in Legislature before start of fiscal year	Completed and ongoing.
All major Crown corporations produce Service Plans	100 per cent of major Crown corporations' Service Plans reviewed by the Standing Legislative Committee on Crowns	Achieved: 100 per cent of major Crown corporations' Service Plans were available for review by the Select Standing Committee on Crown Corporations.
Ministries and Crown corporations report annually on progress; reports are analyzed by the Legislature (ministries) and Standing Committee (major Crowns)	Government, all ministries and Crown corporations produce annual reports that measure progress against targets	Completed and ongoing.
Cabinet committees, GCCs and Deputy committees review public policy for alignment with government's strategic priorities	100 per cent of public policy recommendations aligned with government's Strategic Plan and ministry Service Plans	Completed and ongoing.
Leadership for cross-ministry initiatives	Target four high priority cross-ministry initiatives	Achieved: Leadership provided for four high priority cross-ministry initiatives: Public Service Renewal Federal Agenda Strategic framework for environment and land use Development and implementation of government's Strategic Plan.

Objective 3

Ensure B.C.'s interests are advanced at the federal, provincial and international levels

Performance Measure	2003/04 Target	2003/04 Actual
Implement strategies to achieve government's intergovernmental priorities	Strategies developed that focus on British Columbia's most significant priorities	Achieved: Secured federal funding support for British Columbia's most significant priorities, including: • Increased health care funding from federal government • 2010 Olympic Bid • Softwood Worker and Community Assistance.

Goal 3

To ensure government's policies and priorities are communicated to the public in an open and transparent manner.

Core Business Area: Executive and Support Services / Crown Agencies Secretariat / Public Affairs Bureau

Objective 1

Effective communication of government's strategic priorities to the public in a consistent and informative manner

Performance Measures	2003/04 Target	2003/04 Actual
Open Cabinet meetings held monthly	Monthly Cabinet meetings are televised and webcast	Achieved: 7 Open Cabinet meetings were televised and webcast.
Service Plans on government website	100 per cent of Ministry and major Crown corporations' Service Plans on website	Completed and ongoing.
Annual reports published on website	100 per cent of ministry and major Crown corporations' Annual Reports on website	Completed and ongoing.
Provide timely responses to the media from appropriate ministries	Media responses provided 24 hours per day, seven days per week	Completed and ongoing.

Goal 4

To provide effective, efficient and transparent corporate services to government and the public.

Core Business Area: Executive and Support Services

Objective 1

Efficient, effective Cabinet operations and decision-making

Performance Measure	2003/04 Target	2003/04 Actual
Quality standards for Cabinet and committee material	Implement user survey and adjust process accordingly	Achieved: 100 per cent of user survey standards implemented. Will be adjusted as required.

Objective 2

Ensure ministries, Crown corporations, and agencies, boards and commissions are publicly accountable to taxpayers — in the delivery of their programs and services, and in fiscal management

Core Business Area: Crown Agencies Secretariat

Performance Measures	2003/04 Target	2003/04 Actual
Accountability framework for major Crown corporations	Shareholders' letters outlining accountability framework in place for major Crowns	Completed.
Governance framework for major Crown corporations	All major Crown corporations have contemporary governance frameworks in place	Completed.

Objective 3

Crown agencies, boards and commissions have highly-skilled leadership to enable good decision-making and improved service delivery.

Core Business Area: Crown Agencies Secretariat — Board Resourcing and Development Office.

Performance Measures	2003/04 Target	2003/04 Actual
Recruitment of individuals for all agencies, boards and commissions	70 per cent of regular appointments processed 30 days before effective date	Achieved: 77 per cent of regular appointments processed 30 days before effective date.
Recruitment of individuals with appropriate skills for all agencies, boards and commissions	80 per cent of appointments follow Board Resourcing and Development Office (BRDO) guidelines	Achieved: 98 per cent of appointments follow Board Resourcing and Development Office (BRDO) guidelines.
Board governance practices for Crown corporations and agencies	Corporate governance and tribunal governance guidelines have been developed and adopted	Achieved: BRDO has published written appointment guidelines for Crown corporations, agencies and tribunals. BRDO has drafted and is in the process of consulting on corporate governance disclosure guidelines. Finalization of guidelines delayed pending publication by the Organisation for Economic Co-operation and Development of the international Corporate Governance Guidelines in May 2004. BRDO's disclosure guidelines are expected to be finalized and published in 04/05.

Report on Resources

Resource Summary by Core Business Area

	Estimated	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Intergovernmental Relations Secretariat	2,480	—	2,480	2,165	315
Crown Agencies Secretariat	2,478	—	2,478	2,274	204
Public Affairs Bureau	40,629	—	40,629	39,486	1,143
Premier's Office	2,818	—	2,818	2,480	338
Executive Operations	3,865	—	3,865	3,197	668
TOTAL	**52,270**	**—**	**52,270**	**49,602**	**2,668**
Full-Time Equivalents (FTEs)					
Intergovernmental Relations Secretariat	24	—	24	23	1
Crown Agencies Secretariat	17	—	17	15	2
Public Affairs Bureau	210	—	210	180	30
Premier's Office	35	—	35	23	12
Executive Operations	26	—	26	22	4
TOTAL	**312**	**—**	**312**	**263**	**49**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Intergovernmental Relations Secretariat	25	—	25	0	25
Crown Agencies Secretariat	18	—	18	28	(10)
Public Affairs Bureau	485	—	485	400	85
Premier's Office	5	—	5	0	5
Executive Operations	76	—	76	0	76
TOTAL	**609**	**—**	**609**	**428**	**181**